

2023 Bruce County Business Plan

Department: Planning and Development

Service Divisions include: Planning; Economic Development; and Employment Services

Strategic Priorities:

1. Develop and implement tactics for improved communications.
2. Find creative new ways to engage our public.
3. Find creative new ways to involve all staff in our future.
4. Eliminate our own red tape.
5. Explore alternate options to improve efficiency and service.
6. Stimulate and reward innovation and economic development.
7. Coordinate concerted efforts to advance our agenda.
8. Develop key Performance Indicators (KPIs) that are meaningful and report on them.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Applications Processed, Peninsula	78	84	111	96	115	68	95
Applications Processed, Lakeshore	125	114	112	125	124	111	115
Applications Processed, Inland	90	97	76	143	113	101	110
Total Applications Land Use Division	293	295	299	364	352	280	320
Total Inquiries Land Use Division	NA	NA	NA	534	370	467	400
New Lots or Units	299	234	300	375	497	570	400
Estimated Population Growth via planning process	NA	NA	NA	902	1,164	1,368	700
Estimated Job Growth via planning process	NA	NA	NA	NA	NA	NA	NA

2023 Bruce County Business Plan

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Commercial Assessment Growth	\$580 M	\$584 M	\$650 M	\$623 M	\$639 M	\$660M	\$650M
Business Consultations	214	192	300	397	272	340	250
Business Starts via Client Support	32	25	65	36	21	38	50
Jobs Created via Businesses Supported	78	71	70	108	45	45	70
STB Grants Total / Leverage \$	41/ \$402,403	36/ \$430,548	40/ \$750,000	104/ \$554,016	95/ \$618,455	79/ \$545,330	40/ \$600,000
Explore the Bruce - www.explorethebruce.com	NA	NA	NA	1,114,852 views	366,034 views	1,363,930 views	512,447 views
Business to Bruce - www.businessstobruce.com	NA	NA	NA	20,891 views	10,500 views	25,872 views	21,000 views
Client in Employment Service	NA	NA	NA	NA	NA	2,505	3,560
Employment Service Clients Expression Satisfaction with Service	NA	NA	NA	NA	NA	82.5%	40.3%
Employment Outcomes at 3 Months	NA	NA	NA	NA	NA	22.5%	51.4%
SSM Performance Payments	NA	NA	NA	NA	NA	\$43,436	\$TBD

2023 Bruce County Business Plan

2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Implementation of Integrated Employment Service System	\$11,714,000	Nil	\$11,714,000	Monitoring of Service Provider performance against targets. Implementation of continuous improvement plans to address target shortfalls. Assignment of targets for the 2024/25 funding years with Service Providers.
2. Completion of Bruce County Official Plan	\$25,000 plus previous year carry over	Nil	\$25,000 plus previous year carry over	Prepared and held public meeting for amendments to implementation policies of current plan that can be rolled over into new Official Plan
3. Land Use Planning Service Review, including Natural Heritage Service Delivery	\$210,000 (\$200,000 for natural heritage review & \$10,000 for consultant fee-structure review)	Nil	\$210,000 plus existing staff time	Planner with Natural Heritage experience onboarded
4. Economic Development Strategic Plan Implementation	Existing Staff Time	Nil	Existing Staff Time	Year 2 of the Strategic plan completed with significant projects completed. Planning for year 3 continued through Q4 and specific task associated with Agriculture and Energy were focussed on.

2023 Bruce County Business Plan

2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
5. Business Attraction, Retention and Expansion	\$25,000 plus existing staff time	Nil	\$25,000 plus existing staff time	The pilot for this successfully was undertaken with a particular focus on agricultural users.

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Implementation of Integrated Employment Service System</p> <p>Owner: Employment Services. Regional Manager Employment Services, and key staff</p>	<p>In 2021 and 2022 Council approved the creation of a consortium (with Bruce, Grey, Huron, Stratford) to apply and become the Employment Service System manager for the Stratford-Bruce Peninsula Economic Region.</p> <p>In 2023 staff will undertake the transition work required to support integrated employment service delivery starting April 1, 2023</p> <p>Phase 1: Engage in continued collaboration with community stakeholders to develop an integrated employment service delivery approach.</p> <p>Phase 2: Implement, delivery, and monitoring the integrated employment service delivery approach.</p>	<p>Total - \$11,714,000</p> <p>Staff Time - \$634,597</p> <p>Operations - \$738,055</p> <p>Transfer to Service Providers/Clients/Employers - \$10,341,348</p>	<p>Phase 1 - Q1</p> <p>Phase 2 - Q2-Q4</p>	<p>Service Initiative</p> <p>Program is fully funded by provincial transfer to Bruce County</p>
<p>2. Bruce County Official Plan</p> <p>Owner: Planning & Development, Manager of Land Use Planning &</p>	<p>The work of the eight Plan the Bruce Discussion Papers and the Bruce GPS initiative will inform the preparation of a new County Official Plan.</p>	<p>\$25,000</p> <p>2021 and 2022 Official Plan Update budgets are carried over to support this project</p>	<p>Adoption of Growth Management Amendment in Q4 2022</p>	<p>Provincial Legislation</p>

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Director, Planning & Development	The goal is to produce a high-level, plain language guiding document that informs how the community grows and develops over the next 25 years (2046). The Official Plan will include new schedules that will include mapping that will visualize policy to make it a user-friendly, public-facing document		Preparation of mapping in Q1 2023 and policy in Q2 2023 New Official Plan delayed due to provincial review of the Provincial Policy Statement through 2023. Q4 - 2023 Preparation of OPA to update Implementation Section of current Official Plan Amendment	
3. Land Use Planning Service Review Owner: Planning & Development, Director	Several legislative changes have been implemented by the province in 2022 (Bills 13, 109 & 23). Further changes to provincial legislation, regulations and policies are anticipated in 2023. Many changes are focused on increasing the supply of housing to market and increasing the supply of affordable housing. Some changes require development applications	Existing staff resources to complete the review with consultant support to structure fees update Budgeted \$200,000 for resources to complete natural heritage review function.	Report to Council on updated fee structure, work with municipalities and agencies to update MOUs (where permitted under Bill 23)	Council Priority/Provincial Legislation

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>to be processed faster and shift responsibility for key planning functions, such as natural heritage review.</p> <p>In 2023, there will be a review of internal resourcing, services, review of fees and existing memorandums of understanding with municipalities and agency partners. A review of service delivery through internal staffing and the role for consultant support in development review will occur in 2023.</p>		Report to Council in Q2/Q3 2023 assessing results of internal resourcing and impact of legislative changes.	
<p>4. Economic Development Strategic Plan 2022 - 2027</p> <p>Owner: Manager of Economic Development, and key staff</p>	<p>Implementation of year 2 of the new 5-year plan for Economic Development Strategic Plan. 2021 saw the creation of a new plan to form the support activity to support economic growth in Bruce County. Year 1 was implemented in 2022. In 2023, Year 2 will advance a focus on priorities that advance business development and diversification of key sectors, workforce enhancements and stability and balanced community transformation. Year 2 action</p>	Existing Staff Resources	Expanded Economic Development Opportunities	Council Priority

2023 Bruce County Business Plan

2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	items in the Strategic Plan will be advanced throughout the year.			
5. Business Attraction, Retention and Expansion Owner: Manager of Economic Development, and key staff	In order to encourage businesses currently located in the County to grow and the expand, the economic development has developed a framework to be implemented in conjunction with local municipalities to build relationships with businesses, understand their needs and ultimately provide the support needed to grow their respective businesses. At the same time a robust investment attraction campaign will be developed that focuses on sector support in the County's three key sectors: Energy, Agriculture and Tourism.	\$25,000 (Marketing and Lead Generation) Existing staff resources	Increase commercial investment, reduce business turnover and increase municipal tax base.	Council priority

2023 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
No Major Capital Initiatives are budgeted for 2023 in Planning & Development	N/A	N/A	N/A	N/A

2023 Bruce County Business Plan

Key Performance Indicators Index:

Key Performance Indicators	Description
New Applications, Peninsula	Number of applications initiated where subject lands are in one of the Peninsula Hub municipalities
New Applications, Lakeshore	Number of applications initiated where subject lands are in one of the Lakeshore Hub municipalities
New Applications, Interior	Number of applications initiated where subject lands are in one of the Inland Hub municipalities
Total Applications, Land Use Division	Total Number of applications initiated
Total Inquiries, Land Use Division	Total Number of inquiries related to development applications or development process
New Lots or Units	Certified Consents (excluding lot additions and easements), or Lots or Units in Final Approved Plans of Subdivision or Condominium, or Part Lot Control Exemptions, or Approved Condo Exemptions.
Estimated Population Growth via planning process	Number of certified or registered lots/units x 2.4 persons per unit (excluding severances for surplus farm residences)
Estimated Job Growth via planning process	New industrial or commercial floor space created times estimated floor space per worker; and/or taken from planning reports if job growth supplied by applicant
Commercial Assessment Growth	Growth of Assessment in Commercial lands
Business Consultations	Number of individuals supported to start or grow a business via a one on one business advice consultation 30 minutes or more in length
Business Starts via Client Support	Businesses started via client connections
Jobs Created via Businesses Supported	Jobs created by clients / business working with the Business to Bruce team.
Business Outreach	Number of connections made via education / events (community partners such as municipalities, chambers, BIA's, high schools, economic development associations)
STB Grants Total / Leverage \$	Total number of grants awarded / Total dollars leveraged as investment in community
Explore the Bruce - www.explorethebruce.com	Audience specific - Tourists - Number of website views

2023 Bruce County Business Plan

Key Performance Indicators	Description
Business to Bruce - www.businesstobruce.com	Audience specific - Entrepreneurs - Number of website views
Client in Employment Service	Number of clients registered for services at an SSM service provider
Employment Service Clients Expression Satisfaction with Service	Percent of client provide a positive rating in customer service surveys
Employment Outcomes at 3 Months	Percentage of clients with a employment outcome after three months of service
SSM Performance Payments	Performance payment earned by the SSM for client retention in employment for up to 12 months.